

SHERIFF DETENTION

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$2,689,721	\$2,594,886	\$2,608,355	\$2,657,239	\$2,811,708	\$154,469	5.81

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 46 FTE's (42 Deputies, 3 Cooks, 1 Administrative Support)
2. Salaries and benefits account for 84% of total budget

*Projected revenue sources:

State Revenue	\$ 1,653,136
Inmate Enterprises	207,013
Local Revenue	<u>951,559</u>
TOTAL	\$ 2,811,708

*In the absence of a state budget, this estimate is based on the FY 2012 budget

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2009/2009	Expenditure 2010/2010	Expenditure 2011/2011	Actual On 2012/02	Department Request	County Admin Adopted Budget
* SHERIFF - DETENTION *						
033100						
033100-1100	1,375,947	1,380,910	1,402,400	945,746	1,590,830	1,590,830
033100-1200	58,307	44,849	41,693	19,128	20,000	20,000
033100-1301	4,912					
033100-1325	11,925		10,000			
033100-1920	40,348	31,304	31,721	21,078	31,930	31,930
033100-2100	108,229	104,929	105,675	69,869	121,699	121,699
033100-2210	138,784	148,847	161,628	109,015	231,466	231,466
033100-2215	70,664	70,611	71,644	48,323		
033100-2300	229,054	261,713	302,524	221,834	355,068	355,068
033100-2400	11,631	8,348	4,011	2,706	29,999	20,999
033100-2500	2,360					
033100-2600	1,917	2,762	3,951	188		
033100-2700	34,934	18,853	18,314	19,441		
033100-2800			120			
033100-3110	137,689	123,790	42,426	57,574	46,716	46,716
033100-3170						
033100-3310	34,690	19,427	19,247	6,887	29,000	29,000
033100-3320	16,514	11,803	8,484	6,645	7,100	7,100
033100-3600		387				
033100-3800	1,243	7,235	18,240	2,513	2,513	8,000
033100-3860	12,591	9,956	7,736	5,734	8,000	8,000
033100-5110	51,984	38,256	41,293	23,575	38,000	38,000
033100-5120	45,441	39,420	50,077	36,252	28,000	38,000
033100-5130	22,012	20,095	20,619	16,815	20,000	20,000
033100-5210	3,652	3,614	5,037	3,244	2,000	3,600
033100-5230	10,057	8,071	10,000	3,172	10,000	7,000
033100-5305	5,470	5,365	4,267	7,365	10,000	7,000
033100-5500	462	284	500	491	500	500
033100-5810	2,818	3,233	3,152	3,047	3,000	3,000
033100-6001	6,786	5,478	7,076	4,701	5,000	5,000
033100-6002	168,810	143,632	139,306	98,397	149,000	149,000
033100-6004	16,378	30,984	15,706	6,355	19,000	19,000
033100-6005	16,784	10,326	7,268	4,062	15,000	10,000
033100-6007	7,569	3,575	9,372	4,993	15,000	19,000
033100-6008	749	25	57	1,006	1,000	800
033100-6009	23,629	28,896	24,514	23,932	27,000	25,000
033100-6011	7,977	3,230	9,356	5,707	6,000	6,000
033100-6014			500		500	500
033100-6015	4,920	2,739	4,018	7,297	8,000	5,000
033100-6023	1,179	1,763	1,069	500	500	1,000
033100-6099			500		500	200
033100-8205	1,295	27	1,032	96	1,000	1,000
033100-8216	149			2,878		
--TOTAL DEPARTMENT--	2,689,721	2,594,886	2,608,355	1,791,452	2,815,494	2,811,708
TOTAL - * SHERIFF - DETENTION *	2,689,721	2,594,886	2,608,355	1,791,452	2,815,494	2,811,708

NAME	POSITION	DATE HIRED	YEARS OF SERVICE	GRADE	SALARY LOW	RANGE HIGH	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
SHERIFF - DETENTION								
S DOYLE	LIEUTENANT DEPUTY SHERIFF/CORRECTIONS	08/01/96	16	27	39,993	61,988	51,895	54,490
E PARSONS	CORPORAL DEPUTY SHERIFF/CORRECTIONS	02/01/99	13	23	32,302	50,998	36,594	38,414
R CARR	DEPUTY SHERIFF/CORRECTIONS	07/14/08	4	21	29,843	46,257	29,843	31,962
M VANDIFORD	DEPUTY SHERIFF/CORRECTIONS	04/01/12	N/A	21	29,843	46,257	29,843	31,336
S WATSON	DEPUTY SHERIFF/CORRECTIONS	02/01/89	23	21	29,843	46,257	37,453	39,326
C GRAY	NURSE DEPUTY SHERIFF	08/01/10	2	23	32,902	50,998	37,001	38,851
J BOWDEN	MASTER DEPUTY SHERIFF/LAW ENFORCEMENT	10/01/95	16	23	32,902	50,998	38,939	40,886
J GRIGGS	DEPUTY SHERIFF/CORRECTIONS	12/16/02	16*	21	29,843	46,257	35,319	37,085
VACANT (J willis)	DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/09	3	21	29,843	46,257	31,480	31,336
D ATKINS	DEPUTY SHERIFF/LAW ENFORCEMENT	10/17/11	N/A	21	29,843	46,257	29,843	31,336
E FANCHER MCKINNEY	DEPUTY SHERIFF/LAW ENFORCEMENT	03/01/07	5	21	29,843	46,257	31,480	33,054
J EDSALL	DEPUTY SHERIFF/LAW ENFORCEMENT	09/01/10	2	21	29,843	46,257	31,480	33,054
D FORREN	DEPUTY SHERIFF/CORRECTIONS	12/01/94	17	21	29,843	46,257	35,319	37,085
E BROCK	DEPUTY SHERIFF/CORRECTIONS	11/01/11	N/A	21	29,843	46,257	29,843	31,336
M JOHNSON	DEPUTY SHERIFF/CORRECTIONS	08/13/07	5	21	29,843	46,257	31,480	33,054
J ANGEL	DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/07	5	21	29,843	46,257	31,480	33,054
B VANCE	SERGEANT DEPUTY SHERIFF/CORRECTIONS	12/15/97	14	25	36,275	56,236	41,262	40,084
J HANNAH	DEPUTY SHERIFF/LAW ENFORCEMENT	09/01/11	1	21	29,843	46,257	29,843	31,336
M PATTERSON	DEPUTY SHERIFF/CORRECTIONS	08/16/04	8	21	29,843	46,257	32,970	34,619
W DAVIS	DEPUTY SHERIFF/LAW ENFORCEMENT	09/21/00	11	21	29,843	46,257	33,184	34,844
J KINRED	DEPUTY SHERIFF/CORRECTIONS	12/15/00	11	21	29,843	46,257	33,184	34,844
J VICK	DEPUTY SHERIFF/CORRECTIONS	08/05/02	10	21	29,843	46,257	33,184	34,844
K STORY	DEPUTY SHERIFF/CORRECTIONS	11/07/01	10	21	29,843	46,257	33,184	34,844
J PARKER	DEPUTY SHERIFF/CORRECTIONS	10/01/10	1	21	29,843	46,257	31,480	33,054
M LEWIS	DEPUTY SHERIFF/CORRECTIONS	10/01/10	1	21	29,843	46,257	31,480	33,054
VACANT (lman)	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
W STAPLETON	DEPUTY SHERIFF/CORRECTIONS	02/01/01	18*	21	29,843	46,257	35,319	37,085
C COBB	DEPUTY SHERIFF/LAW ENFORCEMENT	06/01/08	4	21	29,843	46,257	31,480	33,054
D WOODARD	DEPUTY SHERIFF/CORRECTIONS	04/01/95	17	21	29,843	46,257	35,319	37,085
L SADLER	DEPUTY SHERIFF/LAW ENFORCEMENT	07/12/06	6	21	29,843	46,257	31,479	33,053
S SUMPTER	DEPUTY SHERIFF/CORRECTIONS	10/01/08	3	21	29,843	46,257	31,480	33,054
J OLSON	DEPUTY SHERIFF/CORRECTIONS	06/01/10	2	21	29,843	46,257	31,480	33,054
J SMITH	DEPUTY SHERIFF/CORRECTIONS	04/03/00	12	21	29,843	46,257	33,184	34,844
N CLASP	DEPUTY SHERIFF/CORRECTIONS	05/01/98	14	21	29,843	46,257	34,626	36,358
B SMITH	DEPUTY SHERIFF/CORRECTIONS	05/01/02	10	23	32,902	50,998	36,594	38,414
W JARRATT	DEPUTY SHERIFF/CORRECTIONS/MAINT SUPERVISOR	11/15/04	7	21	29,843	46,257	32,970	34,619
B ARMBRUSTER	DEPUTY SHERIFF/CORRECTIONS	06/01/05	7	21	29,843	46,257	32,010	33,611
R PEARCE	DEPUTY SHERIFF/CORRECTIONS	04/01/12	N/A	21	29,843	46,257	29,843	31,336
E DIMICK	DEPUTY SHERIFF/CORRECTIONS	12/01/08	3	21	29,843	46,257	31,480	33,054
T SCOTT	DEPUTY SHERIFF/CORRECTIONS	04/16/95	17	21	29,843	46,257	36,675	38,509
T MALCOLM	DEPUTY SHERIFF/IDS TECHNICIAN	06/01/07	5	21	29,843	46,257	31,480	33,054
J SITH	DEPUTY SHERIFF/LAW ENFORCEMENT	03/01/06	6	25	36,275	56,226	38,768	40,707
R VAUGHAN	SERGEANT DEPUTY SHERIFF/DETENTION							
COOKS								
L COOK	COOK	12/07/03	8	15	22,270	34,517	23,477	24,651
B SCOTT	COOK	12/01/08	3	15	22,270	34,517	22,715	23,851
B BARNES	COOK	10/01/95	16	15	22,270	34,517	26,356	27,674
								1,557,303
MEDICAL								
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
S JOYNER	ADMINISTRATIVE ASSISTANT I	12/16/87	24	17	24,552	38,055	31,930	33,527
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
VACANT	DEPUTY SHERIFF/CORRECTIONS	N/A	N/A	21	29,843	46,257	29,843	0
								33,527
								1,590,830

* Prior service

** To calculate years of service, employee must be employed prior to September of any year.

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	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2011/12	Department Request	County Admin Recommends Adopted Budget
* SHERIFF - DETENTION *						
033100						
033100-1100	1,375,947	1,380,910	1,402,400	1,501,731	1,590,830	1,590,830
033100-1200	58,307	44,849	41,693	20,000	20,000	20,000
033100-1301	4,912					
033100-1325	11,925		10,000			
033100-1920	40,348	31,304	31,304	31,721	31,930	31,930
033100-2100	108,229	104,929	105,675	118,839	121,699	121,699
033100-2210	138,784	148,847	161,628	172,973	231,466	231,466
033100-2215	70,664	70,611	71,644	76,673		
033100-2300	229,054	261,713	302,524	311,700	355,068	355,068
033100-2400	11,631	8,348	4,011	4,294	20,999	20,999
033100-2500	2,360					
033100-2600	1,917	2,762	3,951	24		
033100-2700	34,934	18,853	18,314	19,441		
033100-2800			120			
033100-3110	137,689	123,790	42,426	46,716	46,716	46,716
033100-3170						
033100-3310	34,690	19,427	19,247	20,000	20,000	20,000
033100-3320	16,514	11,803	8,404	7,100	7,100	7,100
033100-3600	387					
033100-3800	1,243	7,235	18,240	2,513	2,513	8,000
033100-3840	12,571	9,956	7,736	8,000	8,000	8,000
033100-5110	51,984	38,256	41,293	38,000	38,000	38,000
033100-5120	45,441	39,420	50,077	28,000	28,000	38,000
033100-5130	22,012	20,095	20,619	20,000	24,000	24,000
033100-5210	3,652	3,614	5,037	1,500	3,600	3,600
033100-5230	10,057	8,071	5,671	10,000	7,000	7,000
033100-5305	5,470	5,365	4,267	10,173	10,173	7,200
033100-5500	462	284	174	500	500	500
033100-5810	2,818	3,233	3,152	3,000	3,047	3,000
033100-6001	6,786	5,478	7,076	5,000	3,582	5,000
033100-6002	168,810	143,632	149,280	139,306	149,000	149,000
033100-6004	16,378	30,984	15,706	5,000	19,000	19,000
033100-6005	16,784	10,326	7,268	15,000	15,000	10,000
033100-6007	7,669	3,575	9,372	15,000	15,000	10,000
033100-6008	749	25	57	1,000	900	900
033100-6009	23,629	28,896	24,514	27,000	27,000	25,000
033100-6011	7,977	3,230	9,356	6,000	6,000	6,000
033100-6014				500	500	500
033100-6015	4,920	2,739	4,018	8,000	5,971	5,000
033100-6023	1,179	1,763	1,069	500	1,100	1,100
033100-6099				500	200	200
033100-8205	1,205	27	1,032	1,000	1,000	1,000
033100-8216		149				
---TOTAL DEPARTMENT---	2,689,721	2,594,886	2,608,355	2,657,239	2,815,494	2,811,708

TOTAL - * SHERIFF - DETENTION *

TOTAL FOR FUND

JAIL BUDGET

POSTAL SERVICES

Increases in postage costs with no significant change in the amount of required mailings.

FOOD SUPPLIES

Increases in food prices and a major funding reduction for this line item in 2010 created a deficit of over \$10,000.00 last year, this with savings of over \$1,200.00 monthly being realized due to staff diligence in cost comparison shopping and other efforts.

MEDICAL AND LAB SUPPLIES

The Jail and Jail Farm are averaging a daily population of over one hundred inmates, some of which have existing medical issues on arrival at the facilities. While the annual actual estimated cost of this line item is impossible to provide the average over the last four (4) years is \$19,000.00, well over the \$5,000.00 budgeted in 2011.

3/29/2012

ESTIMATE OF STATE AND LOCAL REVENUE FOR FISCAL YEAR 2013
INFORMATION ON REVENUE - DETENTION

STATE REVENUE

1,250,258	COMPENSATION BOARD - SALARIES *
18,912	COMPENSATION BOARD - MEDICAL POSITIONS (1)
138,966	COMPENSATION BOARD - FRINGE BENEFITS
245,000	JAIL PER DIEM REVENUE

1,653,136 TOTAL STATE REVENUE

LOCAL FUNDS

10,000	REPAIR - COUNTY FUNDS
7,833	SEWER FOR JAIL - COUNTY FUNDS
1,800	BUILDINGS & GROUNDS-COUNTY FUNDS
590,266	FRINGES NOT REIMBURSED BY STATE FOR ALL JAIL EMPLOYEES-COUNTY FUNDS
20,000	OVER-TIME FOR JAIL EMPLOYEES
321,660	SALARIES NOT REIMBURSED BY STATE/PAY PLAN

951,559 TOTAL LOCAL FUNDS

INMATE ENTERPRISES

207,013	WORK RELEASE FUNDS
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207,013 TOTAL INMATE ENTERPRISES FUND

2,811,708 TOTAL ESTIMATED REVENUE

*State revenue OF \$1,393,344 has been reduced in the amount of \$7,210 for premium recoveries reduced by \$47,703 for state reimbursable deductions, and reduced by \$88,173 for reduction in state aid to localities = \$1,250,258

NOTE: IN THE ABSENCE OF A STATE BUDGET, THIS ESTIMATE IS BASED ON THE FY2012 COMPENSATION BOARD BUDGET ADJUSTED FOR FILLED POSITIONS

3/29/2012

SHERIFF'S OFFICE

COMPENSATION BOARD AND OTHER REDUCTIONS FY 2013

TEMPORARY SALARIES	0
OFFICE EXPENSES	0
3 MEDICAL POSITIONS	Unfunded
1 DETENTION POSITION (#41)	Unfunded
4 Detention/Jail Positions	
leave open 12 months	209,095
TOTAL	<hr/> 209,095

STATE REIMBURSABLE DEDUCT.-CB	47,703
REDUCTION IN AID TO LOCALITIES	149,193
COMP BOARD PREMIUM RECOVERIES	12,199
TOTAL	<hr/> 209,095

3/29/2012

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2013

SALARIES & FRINGES FOR SHERIFF--BAILIFF, LAW ENFORCEMENT, DETENTION

STAFF SALARIES =====		FRINGE BENEFITS =====	
211,013	BAILIFF*	16,793	BAILIFF/FICA
2,786	TEMPORARY SALARIES	4,833	BAILIFF/VRS EMPLOYER
		646	BAILIFF/GROUP LIFE
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213,799	STATE REVENUE BAILIFF	22,272	STATE REVENUE BAILIFF
700,989	LAW ENFORCEMENT*	55,842	LAW ENFORCEMENT/FICA
		16,050	LAW ENFORCEMENT/VRS
		2,072	LAW ENFORCEMENT/GROUP LIFE
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700,989	STATE REVENUE LAW ENF	73,964	STATE REVENUE LAW ENF
1,250,258	DETENTION*	104,475	DETENTION/FICA
18,912	1 MEDICAL SALARY (2/3)	30,475	DETENTION/VRS
		4,016	DETENTION/GROUP LIFE
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1,269,170	STATE REVENUE DETENTION	138,966	STATE REVENUE DETENTION
<hr/>		<hr/>	
2,183,958	TOTAL REIMBURSEMENT	235,202	TOTAL REIMBURSEMENT
	2,183,958 SALARIES		
	235,202 FRINGES		
	0 OFFICE EXPENSE BASE		
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	2,419,160 TOTAL ESTIMATED STATE REVENUE/SHERIFF'S OFFICE		

STATE REDUCTIONS REDUCED BY PREMIUM RECOVERIES:

BAILIFF*	1,159
LAW ENFORCEMENT*	3,830
DETENTION*	7,210
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	12,199

REDUCTION IN STATE AID TO LOCALITIES:

BAILIFF*	14,173
LAW ENFORCEMENT*	46,847
DETENTION*	88,173
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	149,193

3/29/2012